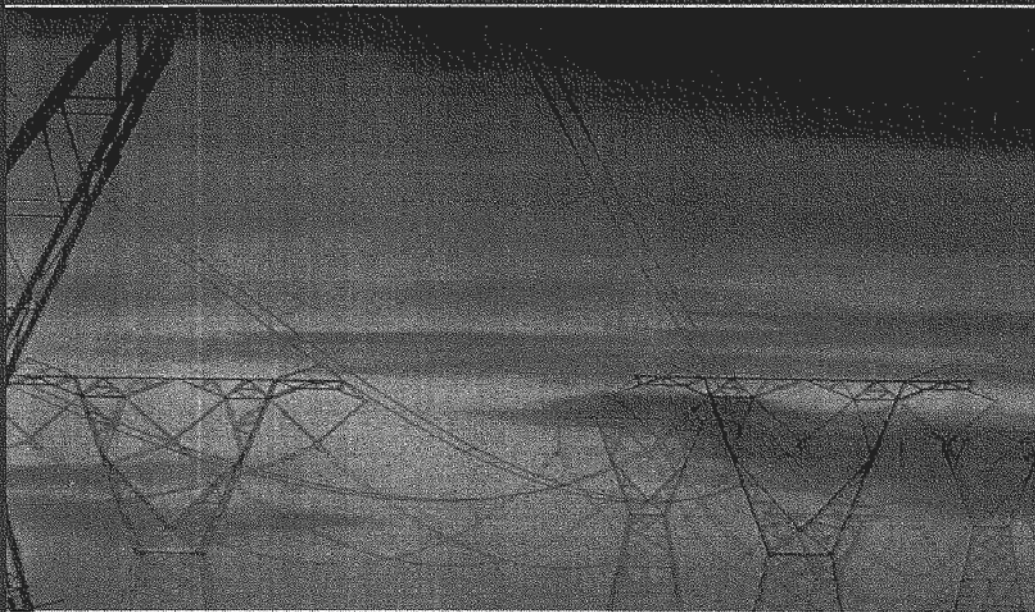


## 1.2 Reference Documents

Number	Title	Author(s)	Organization
1	Financial statements for 2005/2006	L Fourie	George Municipality
2	Financial statements for 2006/2007 and 2007/08-08/09	L Fourie	George Municipality
3	Budgets	L Fourie	George Municipality
4	Integrated Development Plan	M Gratz	George Municipality
5	Local Economic Development plan	E Opperman	George Municipality
6	Water Services Development Plan (WSDP)	J Human	Kwezi V3
7	Assessment of the roads and transportation infrastructure	R Taljaard	V&V
8	Assessment of the electrical infrastructure	-	George Municipality
9	Staff structure	C Prinsloo	George Municipality
10	Performance agreements for Section 57 employees	C Africa	George Municipality
11	Municipal Demarcation Board Assessment	Council	George Municipality
12	Spatial Development Framework	S Carstens	Octagonal/WM de Kock
13	Water Master Plan	Jurie vd Merwe	CES
14	Sewer Master Plan	Jurie vd Merwe	CES
15	Roads Master Plan	B Phillips	Kantey & Templer
16	Integrated Waste Management Plan		Kwezi V3
17	Bulk Water Supply Planning	A Shelley	Ninham Shand



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directorate  
electrotechnical  
services  
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## INTRODUCTION

The Electrotechnical Services Directorate is responsible for the provision of the Electrotechnical and Mechanical services in George. This includes transmission, distribution, reticulation, street lighting, traffic signals, etc, fleet management and mechanical maintenance. The Directorate purchases electricity from Eskom at 66 000 V and distributes it at 66 000 and 11 000 V.

## OUR VISION

To build on our position and reputation as the leading Electrical Utility in the distribution industry.

## OUR MISSION

To provide a quality, safe environmentally friendly and continuous supply of electricity, with a skilled staff complement, to all the consumers in the George area of supply, by maintaining and upgrading existing infrastructure and providing additional infrastructure to cope with the growing demand/economy whilst minimizing losses.

### SERVICE DELIVERY UNIT: ELECTRICITY

#### iDP Key Performance Areas and Objectives.

To effectively manage and maintain an electrical infrastructure that will ensure the provision of effective and efficient services to customers by the Electro Technical Services Directorate.

## CHALLENGES

### a. ELECTRICITY CRISIS AND LOADSHEDDING:

The electricity industry is facing a severe crisis caused by the shortage of generation capacity in South Africa. Load shedding and power cuts will become a way of life for the foreseeable future. Innovative initiatives will still have to be implemented to reduce the impact on the economy and lifestyle of the residents. On going education and awareness sessions are being held to educate all consumers about the energy crisis and the usage of energy saving methods and appliances.

### b. RENEWABLE ENERGY

Global warming, the reduction of greenhouse gasses and the promotion renewable energy should become a priority.

The municipality is in negotiation with the Central Energy Fund and a private shareholder to establish an 8 MW renewable energy generation plant using waste woodchips in George. An environmental impact study for the project has to be completed before construction can begin.

### c. MAIN ELECTRICITY SUPPLY TO GEORGE

The capacity of the main electricity supply to George has reached the limit of its firm capacity and a new 132/66 kV substation is to be established. Eskom will also replace the old wooden pole 66kV power line supply to George with a new double circuit 132kV power line to supply the new substation.

### d. SCARCE SKILLS:

Scarce Skills (shortage of skills in the Electrical Engineering field) is also an ongoing challenge. This Directorate has had tremendous difficulty in attracting suitable qualified staff to fill key positions. The low municipal salary scales in comparison with Eskom and the private sector and the National shortage of skilled artisans and technicians contribute to the problem.

A 3 year Electrical Engineering Learnership programme was implemented in February 2007. Thirteen learners, include 5 women, are being trained. Eleven are internal employees and two unemployed workers from the community. This programme is now in its second year and I am please to announce that all 13 learners have received their National Certificates for successfully completing the Electrical Engineering, NQF level 2. By the end of 2009, if all goes well, we will have 13 additional qualified electricians available to the George Municipality. This Directorate is primarily involved in working towards the following Key Performance Areas:

#### STRATEGIC OBJECTIVE:

**ELECTRICITY INFRASTRUCTURE MANAGED AND MAINTAINED PROPERLY IN ORDER TO PROVIDE ADEQUATE AND EFFICIENT SERVICES TO CUSTOMERS.**

## OPERATIONS & PLANNING

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### A) DISTRIBUTION

**New works:** Install new electrical infrastructure to accommodate the growing demand for electricity within the City and surrounding areas. Execute selected capital projects and most new rural, commercial and industrial electrical connections through the optimal use of the municipal New Works Section.

**High- and medium voltage:** Safe and efficient operation, control and maintenance of 66 & 11 kV networks. Issue work permits to contractors doing work on electrical networks. Twenty four hour, seven days a week fault finding and repair of high- and medium voltage networks. Plan, manage and construct smaller operational construction works. Do quality control.

**Low voltage:** Safe and efficient operation, control and maintenance low voltage (230 and 400 volt networks). Twenty four hour, seven days a week fault finding and repair of low voltage networks. Plan, manage and construct smaller operational construction works. Do quality control.

**Substations:** Maintenance and repair of 66 and 11 kV switchgear, substations and other electro-mechanical equipment. Clearing and plant control of medium and high voltage power line servitudes and other electrical installations. Manufacture and repair of electrical equipment in workshop. Do quality control.

### B) ENGINEERING SERVICES:

Manage and operate an Electrical Control Room to provide a 24 hour safe working environment for distribution staff. Design, implement, manage, and maintain medium and high voltage electrical protection systems to safely trip the electrical supply in the case of a fault to protect the community and staff from injury and equipment from damage. Design, implement manage and maintain telemetry systems to display, process and store information received from the networks throughout the distribution area and enable remote switching from the Control Room.

To safely integrate protection schemes and telemetry systems to reduce power outage times and render the best possible service to the consumer. Provide essential technical support to other sections within the municipality. Design, implement, manage, and maintain a remote metering system. Read manage, maintain and generate accounts for Bulk (large) customers.

Do cable location and cable fault location. Ensure compliance of NRS quality of supply requirements. Maintain the municipal energy management equipment (power factor and geyser load control).

Manage networks to optimize system losses and maintain network stability.

### C) PLANNING & DESIGN

Do master planning and maintain electrical master plans for main electrical networks in conjunction with Eskom and Consultants. Do the planning for all electrical installations in conjunction with the IDP (Integrated Development Plan), do estimates and make proposals for capital budget items. Do the planning for all new and extensions to rural, commercial and industrial connections. Set and maintain standards and specifications for installations and equipment. Render comments and set requirements with regard to requests for new developments, subdivisions and industrial connections. Manage and maintain the electrical drawing office, CAD and GIS systems. Liaise with consulting engineers. Schedule and manage the capital budget expenditure. Do project and contract management of capital works. Do quality control.

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## SERVICES

### A) STREET LIGHTS

Effectively maintain, upgrade and install street lights on side walks, lanes and walkways to enhance the safety and security in areas. In some instances special lights are installed.

### B) FESTIVE LIGHTING

The annual preparation and Installation of the colorful festive lighting in the CBD and local areas, during festive season.

The Christmas lights enhance the festive mood in the City of George, it also makes George attractive to the locals and international tourists.

### **c) TRAFFIC LIGHTS**

Maintenance and replacement of Traffic lights.

### **D) CUSTOMER SERVICES & REVENUE PROTECTION**

To promptly respond to complaints from clients, telephonically and in writing.

The installation of prepaid meters:

- i) Conversion from informal- to formal house.
- ii) Credit to prepaid meters
- iii) New domestic connections
- iv) Faulty Meter Replacement

The provision of electricity service connections at cost for subsidized housing projects.

The provision of up to 50 units free electricity per month to indigent families.

### **e) MARKETING**

Community Programmes

This Directorate regularly holds educational and information sessions by way of road shows in the community. Videos, presentations and pamphlets are used as educational tools. These programs are aimed at creating an awareness for:

- i) energy saving methods
- ii) dangers and safety aspects of electricity usage
- iii) prepaid meter usage
- iv) tampering
- v) fault reporting
- vi) copper theft

## **ADMINISTRATION AND SUPPORT**

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Provide vital Administrative support services to the technical divisions in the areas of Human Resources, Training and Development, Logistics, secretarial services, customer care, front office reception desk, assist with compiling and monitoring of the annual budget, maintain statistical data and do general administrative functions that will ensure the effective and efficient operation of the Electrotechnical Services Department.

## **FLEET MANAGEMENT**

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Procurement of new vehicles and related machinery according to the procurement policy for the entire municipality. Manage municipal fuel pumps. Manage and monitor vehicle and fuel usage and costing for entire municipality.

Manage municipal vehicle workshop, responsible for all maintenance, breakdowns, repairs, refurbishment and services of entire fleet (Plant, trucks, cars, tractors, lawn mowers, boats, generators etc). Manage accident/insurance claims and repairs.

Prepare capital and revenue budget for fleet related items.

## **MECHANICAL SERVICES**

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Manage municipal mechanical workshop, responsible for all maintenance, breakdowns, repairs, refurbishment, machining, manufacture and service of entire mechanical infrastructure (including sewerage works, water purification, pump stations etc).

Prepare capital and revenue budget for mechanical items.



VITAL STATISTICS: BUDGET	2007/2008	2008/2009
Budget		
• Income:	R 204 M	R237,9M
• Expenditure:	R 166 M	R186,1M
• Electricity Purchases	R 88 M	R119,M
• Capital: budget	R30,8 M	R41,3M
Staff Complement (permanent posts)	264 (new organigram)	264 (new organigram)
• Approved Posts	132	128
• Filled Posts	132	136
• Vacant Posts		
Top 6 Consumers	2007/2008	2008/2009
Garden Route Mall	6,2 MVA	6,2 MVA
McCain	3,6 MVA	3,5 MVA
Fancourt H/P	2,5 MVA	2,5 MVA
SAPPI	2,3 MVA	2, MVA
Thesen	1,9 MVA	1,6 MVA
SAFCOL	1,8 MVA	1,5 MVA
• Projected large consumer income = R 82 M pa		
• Current active pre-payment meters installed = 34,861		
• New Connections Formal Houses = 554		
• New Connections informal Housing = 80		
Maximum Demand	2007/2008	2008/2009
• George	82,5 MVA	83,6 MVA
• Wilderness	4,6 MVA	4,67 MVA
Voltages		
• 66 kV intake/transmission		
• 11 kV distribution		
• 400/230 V "reticulation"		
Housing projects	2007/2008	2008/2009
Electrification scheme	R 1141,000.00	R 808 000,00

#### Overview OF Services Provided AND NarrativeS ON Performance FOR The year.

The continual upgrading and maintenance of the electricity network in order to accommodate the load requirements in George:

#### Major capital Projects Completed in 2008/2009

Expansion of 66kV Main Network

Energy Management

Control Protection and Communication

Upgrading & Extension of 11kV Network

Replacement of obsolete 11kV Switchgear and Equipment

Upgrading of obsolete low voltage network cables

Street lights

Ad-hoc Developments

Electrification

Informal housing: Moving services from shack to formal dwelling

Equipment

Upgrading & Extension of building and premises

Fleet Management

Upgrading and replacement of Streetlights

**Capital Projects, 98,90% of budget spent**

# **PERFORMANCE INDICATORS**

	2007/2008	2008/2009
<b>% of capital budget spent</b>	<b>98,90%</b>	<b>99 %</b>
<b>Operational expenses</b> per unit of electricity sold	34.c/kWh	41c/kWh
<b>Admin: Staff complement</b> , Number of posts filled on the approved organogram. 154 posts	134	128
<b>KPA</b> . Number of people from the employment equity target groups employed in compliance with the approved employment equity plan	90%	90%
<b>Distribution: KPA</b> % of households with access to basic level of electricity. People living on erven zoned for residential purpose.	100% applications	100% applications
<b>Number of power failures</b> : Number of failures above acceptable MVA level. Only maintenance related failures. Number of failures above acceptable MVA level (5% of notified demand for more than 1 hour).	0	0
Only maintenance related failures.	0	0
<b>r/c lost of revenue due to power failures</b> : Average difference between cost price and selling price of electricity. (based on above conditions)	0%	0%
<b>% of electricity losses</b> (technical network) & non technical – theft/financial: kWh bought from Eskom – sold to public.	5%	6,7%
<b>Quality of Service: NrS 047</b> , customers informed about planned power shut downs. System in place to address complaints. Plan in place to address critical situations. Community educational programmes in place.	85% compliant	85% compliant
<b>Quality of Supply</b> : compliance with NRS 048 compliant	90%	90% compliant
<b>electrification</b> : Number of new connections, Low cost and ad hoc housing connections excluding requests from informal house owners.	100% of applications actioned	100% of applications actioned
<b>Maintenance</b> : Preventative maintenance programme in place and active	80%	80%
<b>Safety</b> : Number of workplace incidents (Number of serious and fatal occupational incidents for which Employer could be held responsible)	0%	0%



## 2.5]] directorate planning and housing direktoraat beplanning en behuising



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## **DEPARTMENT: PLANNING AND HOUSING**

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Pursuant to the restructuring of the Organization that resulted in the transfer of the LED Section to another Department leaving the Planning and Housing Department with Town Planning, Building Control, Land Management, Housing Administration, Housing Projects, Administrative Support and Properties Section. New Administrative and Human Resources Support Structures were put in place and the Senior Manager for the Department was appointed at the beginning of October 2007.

Amidst the exodus of professional people and the challenges of recruiting suitable qualified and experienced personnel into especially these scarce skills positions proved to be a daunting task. The refurbishment of current operating systems and the introduction and implementations of new ones resulted in an overall improvement in the performance of the department as can be detected in the outcomes highlighted in the performance indicators.

### **INTRODUCTION**

#### **2008/2009 ANNUAL REPORT 31 JULY 2008 TO 30 JUNE 2009**

The department consist of three sections namely:

1. Housing
2. Town Planning
3. Support Services

#### **KEY PERFORMANCE AREAS**

1. Financial Management
2. Policy development
3. Administrative support in terms of human resource management
4. Housing projects
5. Housing administration
6. Land Management
7. Building control
8. Town planning
9. Environment management
10. Law enforcement
11. Property management

#### **1. HOUSING ADMINISTRATION**

##### **1.1 TRANSFER OF PROPERTY**

367 instructructures have been issued to the transferring conveyancers and 808 transfers have been registered during this period.

##### **1.2 CHURCH ERVEN IN THE GEORGE AREA (INCLUDING THEMBALETHU)**

During this financial year one erf has been sold.

##### **1.3 STATISTICS OF ITEMS DURING THE PERIOD OF THIS REPORT.**

A TOTAL OF 128 items/reports were prepared and submitted to various committees.

##### **1.4 SALE OF ERVEN**

The following erven were sold per public tender during the 2008/09 financial year.

During the 2008/09 financial year 99 erven were sold by way of a public tender with a market value of R5 834 820,

##### **1.5 INCOME - LETTING**

An income of R483 163 has been received during the 2008/09 financial year in respect of the Davidsonhof flats, Rosemoor Units for the aged and municipal housing letting units received.

**1.6 ROSEMOOR UNITS FOR THE AGED**

Name on waiting list		249
Number of units		130
Allocations	Double	3
	Single	6

**1.7 DAVIDSONHOF FLATS**

Name on waiting list		95
Number of flats		20
Allocations		1

**1.8.1 VISITORS TO THE SUDIRECTORATE HOUSING**

The Housing section received 11 147 visits from the public during this financial year.

**2. LAND MANAGEMENT**

**2.1 ACTION TAKEN AGAINST INFORMAL SETTLERS**

DESCRIPTION	TOTAAL
STRUCTURES DEMOLISED	360
PERMISSION FOR EXTENTIONS AND /OR TRANSFERS	196
NOTICES FOR STRUCTURES TO BE DEMOLISED	338
DISCRIPTION	TOTAAL
STRUCTURES ILLEGALLY CONSTRUCTED	272

**2.2 ACTION AGAINST STREET PEOPLE**

2097 actions have been taken against street people in areas such as :

Rooirivier, Katrivier, Tuinroetedam, Standerstraat brug, Darlingstraat, Botaniese Tuine, Golden Harvest, Memoriumstraat Begrafploas, BMW, Blanco brug, Rivierbed and at George Hospital, etc.

**2.3 FIRE DAMAGE**

DESCRIPTION	TOTAAL
FIRES	84
STORMDAMAGE	382

\* During the June stormdamage approximately 320 pieces of "gumplast" has been distributed to the affected people.



## 2.4 ILLEGAL OCCUPANCY

	AREA	DATE	COURT ORDER OBTAINED
1.	Parkdene	18 & 19 April 2009	Yes
		30 & 31 May 2009	Yes
2.	Touwsranten	13 & 14 June 2009	Yes
3.	Lawaaikamp	18 June 2009	Yes

## 2.5 EMERGENCY AREAS - "HOT SPOTS" (LAND MANAGEMENT)

The following areas have been identified as "hot spots"

AREAS	TOTAL
THEMBALETHU	357
PROTEA PARK	237
SYFERFONTEIN	231
STORTINGSTERREIN	227
GOLDEN VALLEY	242
BORCHERDS	230
WILDERNISHOOGTE	219
TOUWSRANTEN	250
LAWAAIKAMP	51
PARKDENE	64
<b>TOTAL</b>	<b>2108</b>

With the threatening attempts made by the community to illegally occupy land, Areas such as Parkdene and Lawaaikamp has also now been identified as "Hot Spots".

## 2.6 OTHER AREAS

AREAS	TOTAL
ROSEMOOR	90
CONVILLE	90
PACALTSDORP	51
BLANCO	37
GWAING	92
KLEINKRANTZ	124
CLUB TIMBER	64
SINKSABRUG	38
HOOGGEKRAAL	39
GEELHOUTBOOM	36
WABOOMSKRAAL	39
HEROLD	30
JONKERSBERG	27
LAWAAIKAMP	67
PARKDENE	73

## HOUSING

During the 2008/2009 financial year the DORA allocation for housing has been increased from 15,64 million in 2007/2008, to R 27,194 million, R 33,509 million for the 2009/2010 financial year and R 36,843 million for the 2010/2011 financial years of the Government. These amounts excludes the amount of R 24,6 million allocated in respect of storm damage.

### ERF 325 AND TOUWSRANTEN HOUSING PROJECTS

The installation of services for the Erf 325, Pacaltsdorp and Touwsranten has been completed. Tenders were called for the construction of top structures and raft foundations on the Erf 325, Pacaltsdorp and Touwsranten Housing Projects. The Accounting Officer has approved the provisional appointment of the preferred contractor for Erf 325 and Touwsranten Housing Projects.



### **LUSAKA/TAMBO SQUARE HOUSING PROJECT**

The Lusaka/Tambo Square Housing project is approved for 297 housing units of which 263 houses have been completed and handed over. We have received 21 approvals and Council is presently waiting for an increased subsidy to complete the remainder of these houses. We are awaiting subsidy approvals for a further 13 beneficiaries before construction of houses can commence.

### **THEMBALETHU RECTIFICATION PROJECT**

Tenders were called for the appointment of a Structural Engineer to oversee the rectification and SCCCA program of 2144 houses in Thembaletu. The Structural Engineer will call for tenders for the rectification of 2144 houses and for the SCCCA project.

### **UPGRADING OF INFORMAL SETTLEMENTS**

An application has been submitted to PGWC in an amount of R3.5 million for the upgrading of informal areas which entails the provision of ablution facilities and water to the informal areas of George in accordance with the Informal Settlement Master Plan.

The Municipality has thus far provided 177 toilets to the first 8 critical Informal areas as prioritised in the Informal Settlement Masterplan and 30 toilets in Asazani. An amount of R3 million has been spent by Council on basic sanitation for Informal Settlements. We have provided 85 full waterborne systems at a cost of R8 775-00 per toilet and 92 dry systems at a cost of R8 675-00.

### **THEMBALETHU: UPGRADING OF INFORMAL SETTLEMENTS PROGRAMME**

Approval for an Upgrading of Informal Settlements Programme (UISP) for 900 erven in Thembaletu has been granted by the Provincial Government Western Cape. A Socio Economic Survey was conducted to determine the number of households within the various informal settlements in Thembaletu. Professional Mobile Mapping was appointed and reported the following findings:

### **UPGRADING OF INFORMAL SETTLEMENTS PROGRAMMES**

- The survey revealed that 4350 households in Thembaletu are living in informal settlements;
- There are 2657 households who will be eligible for housing subsidies.

#### **Backyard Dwellers**

- During the survey conducted at the end of 2007, it was recorded that there are also approximately 4500 backyard dwellers;

#### **Rental housing opportunities for non-qualifying households**

- It was estimated that ± 1000 households would potentially wish to gain access to affordable rental housing opportunities.

### **INFILL HOUSING PROJECT**

The infill erven project is in the process of being completed. A number of 206 houses have been completed and handed over to date. Council is presently waiting for an increased subsidy to complete the remainder of these houses.

### **FLOOD DAMAGE PROJECT**

Expenditure relating to funding used to address flood damage is as follows:

• Repair of damaged formal permanent houses (10)	R 388 650
• Replacing so-called Bungalow houses in Blanco 30	R 1 165 950
• Thembaletu 65	R 2 526 225
• Providing aprons and subsurface drainage	R 13 033 600
• Building walls & embankments	R 1 857 000
• Provision of kerbs & Paving	R 5 700 000

All work has been completed with the exception of the first three projects as listed above, where the lowest tenders received per house is R15 000 higher than the allocated amount of R38 865.00 per house. We are awaiting the response from Province with regards to an increased allocation.

The construction of aprons and sub-surface drainage was done through a job creation process and we were fortunate to appoint 124 contractors to complete this project.

A total of 2378 houses formed part of the project and the total expenditure on this project was R12 514 800-00.

This project resulted in numerous jobs being created and 124 emerging contractors being appointed, all from previously disadvantaged groups. The objective of this project was to inter alia introduce the legislative requirements of the Construction Industry Development Board. The successful completion of this project enabled the contractors to register for a higher CIDB grading which would allow them in future to tender for projects with a higher monetary value.

Tenders have been called for the building of the 904 houses on erf 325 Pacaltsdorp and ±400 houses in Touwsranten. Tenders closed on 9 January 2009. The good news is that the services in Touwsranten have been completed and erf 325's services are nearing completion. The services are of a standard way beyond the norm in our Province.

#### 4. BOUBEHEER/ BUILDING CONTROL

##### 4.1

<b>BOUPLANNE GOEDGEKEUR/ BUILDING PLANS APPROVED:</b>		
	<b>JULIE 2008 - JUN 2009</b>	
	<b>AANTAL</b>	<b>RAND WAARDE</b>
Nuwe Woonhuise	105	R72 036 500,00
New Houses		
Aanbou: Woonhuise	363	R69 960 120,00
<b>BOUPLANNE GOEDGEKEUR/ BUILDING PLANS APPROVED:</b>		
Additions to dwelling houses		
Nuwe Meenthuise	102	R120 839 500,00
New Town houses		
Aanbou: Meenthuise	45	11 663 000,00
Additions town houses		
Nuwe woonstelle	7	51 372 000,00
New flats		
Aanbou: Woonstelle	1	1,240,000,00
Additions to flats		
Nuwe Besighede	7	20 991 000,00
New Businesses		
Aanbou: Besighede	20	11 354 500,00
Additions to businesses		
Nuwe Nywerhede	17	40 403 600,00
New Industries		
Aanbou: Nywerhede	36	36 994 300,00
Additions to industries		
Nuwe Kerke	5	4 680 500,00
New Churches		
Aanbou: Kerke	3	2 238 000,00
Additions to churches		
Aanbou: Klinieke	2	2 418 000,00
Additions to hospitals		
Nuwe Kleuterskole	1	1 519 000,00



Additions to Creches	4	928 660.00
Nuwe en aanbouings Aftree Oord	2	14 597 700.00
<b>TOTAAL</b>		<b>R463 236 380.00</b>

## 5. ENVIRONMENTAL SECTION

### 5.1 PROJECTS

- Groeneweide Park: An item will be submitted to Council for the calling of Development proposals which will include an Environmental Impact Assessment. Urban Dynamics (Town Planning Consultants) currently drafting layout to be submitted to the Department of Environmental Affairs and Development Planning (DEADP).
- Garden Route Dam: Environmental Impact Assessment (E.I.A) is near completion. Traffic Impact Assessment completed. Project temporarily shelved due to budget cuts.
- Erf 11424 Parkdene (Hall): The Crèche has since been separated from the Hall as the site was not sufficient to accommodate the two buildings. Record of Decision has been issued by the DEADP. Completed.
- Erf 8614, Rosemoor (10 units). Other processes at the Surveyor General are underway. The E.I.A process is nearing completion. Public participation process has commenced. EMP sent to DEADP. Basic Assessment Report being compiled.
- Erf 2843 Thembaletu: E.I.A complete. Subdivision completed.
- 3/216 Blanco (150 units): Commenced with E.I.A on 01 October 2008. Notice of Intent sent to DEADP.
- Erf 15842 Lawaaiakamp (Closure of public open space): E.I.A 90% complete. Basic Assessment Report submitted to DEADP.
- Erf 3113 Thembaletu (3 units) closure of Public Open Space): commenced with E.I.A September 2008. Basic Assessment Report being compiled. BAR rejected by DEADP. To be resubmitted.
- 464/55-Rooirivier (150 middle income units): E.I.A commenced with in October 2008.

### 5.2 POLICIES/STUDIES

- Environmental Management Framework: EMF (Partial) completed-funded by Department of Environmental Affairs and Tourism (DEAT).
- Informal Settlement Master Plan: Completed.
- Audit of Public Open Spaces: Completed.
- Procedure guidelines for E.I.A's and OSCA permits: completed.
- Environmental Education Strategy: commenced 10 March 2009.
- Environmental Management Policy: to commence 17 June 2009.

### 5.3 OSCA Permits Issued: 19

## 6. EIENDOMME

VERHURING VAN EIENDOM JULIE 2008 - JUNIE 2009	
	AANTAL EIENDOMME
Meentgrond	13
Woonhuise	3
Sportklubs	15

Besighede	4
Oorskrydings	11
Ander	45
Skole en Kerke	2
<b>TOTAAL</b>	<b>93</b>
<b>EIENDOMME VERKOOP / PROPERTIES SOLD</b>	
Residensieel	3
Sake	4
<b>Totaal</b>	<b>7</b>
<b>Aantal Items / Behuising en Grondsakekomitee</b>	
<b>TOTAAL</b>	<b>21</b>

#### 7. GRONDGEBRUIKAANSOEKE AFGEHANDEL JULIE 2008 - JUNIE 2009

Hersonering	41
Onderverdelings	27
Afwydings	309
Vergunningsgebruike	6
Opheffings	4
Struktuurplanwysigings	2
Wysiging van goedkeuringsvoorwaardes	5
<b>TOTAAL</b>	<b>394</b>

93% of all land use applications received, have been dealt with and finalised within a six month period

#### 7.1 STATISTIEKE/STATISTICS

Number of incoming post articles received Aantal posstukke ontvang	1530
Number of outgoing telephone calls Aantal uitgaande telefoonoproepe	23 769

#### 8. ALGEMEEN/GENERAL

##### 8.1 HOUSING ADMINISTRATION

The Department made tremendous strides in addressing flood damage and has spent almost a third of the funds allocated on the building of aprons. It is envisaged that the remainder will be spent in the forthcoming quarter.

Service Delivery especially in the Housing Projects Section was seriously challenged when one of the Contractors were faced with operational challenges and bankruptcy resulting in delays and setbacks in the progress of housing delivery.

The progress with work on crèches were delayed by unforeseen town planning matters but is also being addressed.

##### 8.2 TOWN PLANNING

Interdepartmental interventions and streamlining of systems with the Finance Department has seen a steady increase in the transfer of properties. The approval of building plans (without the required staff) within the legal timeframes is on track as there is a downward trend in the market because of the downturn in the economy.

The continued resignations within the Building control Section remains a big challenge especially as they fall within the scarce skills category which makes it difficult to recruit personnel from this sector.

The Properties Section has steadily improved in performance despite the shortage of staff.

The town planning section is still without sufficient staff capacity. The posts of the Deputy Senior Manager: Planning and the Chief Town Planner has been filled (one being an internal promotion) and one of the senior town planners resigned in this quarter.

The Department is in the process of implementing a new operational regime aimed at a more efficient level of service delivery. Operational changes will also be implemented as of October 2008, in order to allow the 2 remaining town planners sufficient time to meet all work obligations.

The consultant, who was employed on a temporary basis, has managed to reduce the section's backlogs to approximately 8 applications as at 30 September 2008 and the current backlog is expected to be cleared by end October 2008.

Average output of the town planning section has remained high despite the presented by the staff shortages, mostly due to the performance of the Planning Administrative Assistants, whose contribution to the functioning of the section can only be seen as exemplary.

The Town Planning Section is in the process of filling the vacated town planner post. The advert was placed in the Sunday Times of 8 March 2009. Given the limitations, it is expected that the section will have these staff members appointed by June 2009.

The Town Planning Section received over 30 applications for the vacant posts. The appointment process did however not proceed due to the moratorium on the filling of vacant post and will be taken further when circumstances changes. It is noted that the non-filling of posts has had a negative impact on the number of reports that have been produced and it is evident that this section will once again be sitting with a substantial backlog in the near future.

The final version of the George SDF and the Integrated Zoning Scheme is at an advanced stage and should be ready for submission to Council by the end of March 2009.

### **8.3 SENIOR MANAGER**

The Department has begun to put its initial vision into action by engineering its latest Spatial Development Framework in such a way that George will undoubtedly be regarded as a model town of how space economy should be optimally utilised. The aforementioned will inevitably give rise to sustainable integrated human settlements where great care has been taken to move away from historic planning practices and ensure that the less privileged will reside close to job opportunities and share other amenities with the affluent. These settlements and their inhabitants will no longer live on the periphery of the town but will be integrated into the mainstream of George. I acknowledge that the aforementioned will occur over a period of time, but regard the latest planning framework as a tremendous stride in narrowing the gap between the rich and poor and ensuring that the imbalances which occur are redressed in a committed and meaningful manner.

Another major achievement for the Department was the formulation of an Informal Settlement Master Plan which is a remarkable scientific planning instrument which is used for the provision of basic serviced in informal settlements. George Municipality is one of only two Local Authorities in the country with such an instrument. The first 8 settlements have already been successfully serviced by using the methodology prescribed by the Master Plan

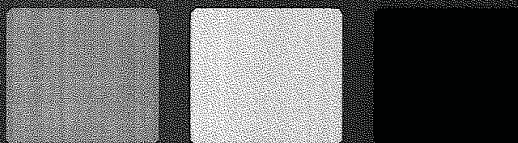
The first series of Housing Imbizo's have also taken place all across George and was an enormous success as the objectives to disseminate information and get communities actively involved in the various housing processes has been achieved.

These Imbizo's will now been extended to officials from the Provincial Government will join George municipality in all future events.

In conclusion, it will be fair to state that the Department has steadily improved its overall performance and met the targets set for service delivery. Various systems have been put in place to ensure streamlined and effective administration.



## 2.6]] directorate environmental affairs direktoraat omgewingsake



| annual report 2008 / 2009



## 1. INTRODUCTION

The department was established in 2007 and consist out of three sections namely:

1. Sport and other maintenance
2. Parks and Recreation
3. Cleansing & Environmental Health

## 2. KEY PERFORMANCE AREAS

- 2.1 Evaluate/ assess corporate facilities (buildings) and set priorities for upgrading/ maintenance;
- 2.2 Evaluate / assess sport facilities (building) and set priorities for upgrading / maintenance;
- 2.3 Identify open spaces, green belts and hiking trails that need rehabilitation and maintenance;
- 2.4 Clear and beautify city and outlying areas;
- 2.5 Create, upgrade and maintain recreation facilities;
- 2.6 Provide and maintain environmentally save cemeteries;
- 2.7 Remove and manage solid waste;
- 2.8 Promote and enforce Environmental Health.

## 3. GENERAL

The Department has a personnel compliment of approximately 178 employees and is responsible for the administration of a total operational budget of R 59,995,045 m and a capital budget of R15,775 m.

## 4. PERFORMANCE INDICATORS FOR THE YEAR UNDER REVIEW ARE AS FOLLOWS:

### 4.1 SERVICE DELIVERY UNITS: SPORT AND RECREATION

**IDP Key performance areas & objectives covered by service(s)**

Provision of Recreation and Sport facilities / Sport tourism/ improved economic environment.

**Overview of services provided and narrative on performance for the year.**

- Upgrading of Sport facilities
- Maintenance of Sport fields/ terrains / Swimming Pool
- Provision of Security services
- Host city for international Sevens Tournament
- Promotion of George as a base camp for 2010 soccer World Cup

**Major capital Projects completed in 2008/09 (if applicable).**

Building of Capital works to a total amount of R6,175 million was spent on the following Sport Fields:

- Blanco Cricket pitch
- Towsranten New rugby field
- Pacaltsdorp General
- Rosemore Flood lights
- Rosemore Replacement of roof
- Thembaletu/Lawaai kamp Soccer field
- Outeniqua Park Parking and seating
- Outeniqua Park Upgrading of playing surface
- Thembaletu/Maraikamp Building of Sport infrastructure

Performance Indicators	2007/2008 Actual	2008/2009 Actual
% Utilization of sport facilities	78%	79%

### 4.2 SERVICE DELIVERY UNITS: MAINTENANCE OF COUNCIL BUILDINGS, SIDINGS AND FENCING

**IDP Key performance areas and objectives covered by service(s)**

Maintenance of infrastructure.

**Overview of services provided and narrative on performance for the year.**

- To provide Council and the Community with recreational halls and maintain Council's buildings and fences.

#### **Major capital Projects completed in 2007/2008**

- Design of new administrative building at Civic Centre;
- Upgrading of Touwsrante, Pacaltsdorp and Conville Community halls;
- Paving at Rosemore and Thembaletu halls;
- Air-conditioning: Civic centre;
- Disabled toilets: Conville, Pacaltsdorp and Thembaletu;
- Renovation of Fire station and Law Enforcement buildings;
- Cloakrooms: Civic Centre;
- Upgrading of conference hall: Civic centre

#### **4.3 SERVICE DELIVERY UNIT: CEMETERIES**

##### **IDP key performance Areas and Objectives covered by service(s).**

Good infrastructure and service delivery: Safe, affordable, accessible, secure and environmentally friendly cemeteries in place and maintained.

##### **Overview of services provided and narrative on performance for the year.**

- Selling of graveyard plots
- Maintaining seven cemeteries
- New cemetery established in Touwsrante but not yet operational.

Performance indicators	2007/ 2008	2008/2009
Number of burials	369	307

#### **4.4 SERVICE DELIVERY UNIT: FORESTRY**

##### **IDP Key performance Areas and objectives covered by service(s).**

Recreation, Sport and Tourism/ Open Spaces, Green belts and Hiking trails:

Open spaces, green belts and hiking trails identified, developed and maintained in terms of an SDBIP in order to maintain the Garden Route character in the George Municipal area.

##### **Overview of services provided and narrative on performance for the year**

- Recovery of fynbos and eradication of alien weeds.
- No harvesting was done in the past year.

#### **4.5 SERVICE DELIVERY UNIT: BEACH AREAS**

##### **IDP Key performance areas and objectives covered by service(s).**

Recreation, Sport and Tourism/ Recreation facilities: Recreation needs assessed and provided to meet the needs of the community and tourists at large and youth in particular.

##### **Overview of services provided and narrative on performance for the year.**

- Four beaches: Herold's Bay, Victoria Bay, Wilderness and Gwaiing River Mouth were cleaned and managed.

#### **4.6 SERVICE DELIVERY UNIT: HEROLD'S BAY CAMPING SITE**

##### **IDP Key performance areas and objectives covered by service(s).**

Recreation, Sport & Tourism/ Recreation facilities: recreation needs assessed and provided to meet the needs of the community and tourists at large.

##### **Overview of services provided and narrative on performance for the year.**

- Servicing 41 caravan sites in the caravan park.
- Primarily used by holiday makers in December/January and Easter weekend.
- Safe and secure area.
- Ideal climate.

Performance indicators	2007/2008	2008/2009
Number of overnight stays at Herold's Bay camp site	1452	1,564



#### 4.7 SERVICE DELIVERY UNIT: PARKS

##### iDP Key performance areas and objectives covered by service(s)

Recreation, parks and open spaces, green belts and hiking trails identified, developed and maintained in terms of an SDBIP in order to maintain the Garden Route character in the George Municipality and to promote the greater George as a holiday destination.

Streets, public places in the city of George and outlying areas generally clean, attractive and beautified in order to create pride of place by the local public and to attract visitors. These are the first to meet the eye of visitors, therefore convincing them to spend time in the city and surrounding area.

##### Overview of service(s) provided and narrative on performance for the year.

- Parks are maintained through 17 moving cycles per annum.
- Trees planted in greater George Municipality, especially in the suburbs.

##### Major capital projects completed in 2008/ 2009.

- Apparatus in all four parks have been installed.

Performance indicators	2007/2008	2008/2009
Hectares of alien vegetation cleared	350	774
Hectares of grass cut/month	2,000	2108
Number of trees planted	3,000	6,500

#### 4.8 SERVICE DELIVERY UNIT: STREET CLEANING

##### iDP key performance areas and objectives covered by services.

Cleanliness of City and outlying areas:

Streets, public places in the city of George and outlying areas generally clean, healthy, all created and beautified in order to create pride of place by the local public and to attract visitors as well as to ensure a healthy environment.

##### Overview of services provided and narrative on performance for the year:

- Nineteen (19) full time people are employed for street cleaning in the CBD area as well as ten (10) part time street cleaners.
- The residential areas and outlying areas such as Hoekwil, Touwsrante, Kleinkrantz and Wilderness are being cleaned by a total of 128 part time people (16 contractors and 112 workers).
- In addition to the above a front end loader and tipper truck are utilized to remove unlawfully dumped waste from residential areas.
- The street cleaning services perform well and the private contractors for the residential areas, which is also a job creation opportunity, are a big success. The cleanest town competition was entered and a cleanest town sub Committee was established. During the 2008/2009 financial year the Municipality received the second place in the cleanest town competition.
- In spite of all the above efforts and educational projects, clean up projects and Law Enforcement, unlawful dumping remains a problem in some of the residential areas and vacant grounds.

The operating budget for street cleaning and removal of unlawfully dumped waste amounts to R 7.4 m

##### Capital Projects

- 2x Additional tipper trucks R 570,000

Performance indicators	2007/2008	2008/2009
Number of person hours spent on cleaning the streets.	52 000	140,000

#### 4.9 SERVICE DELIVERY UNIT: PUBLIC TOILETS

##### iDP Key performance areas and objectives covered by services.

Good infrastructure and service delivery:

Clean, healthy, safe and well maintained public toilets for the public and visitors.

##### Overview of services provided and narrative on performance for the year:

- A total of 10 sets of public toilets are provided of which four (4) are provided at outlying areas such as Herold's Bay, Victoria Bay, Wilderness and Gwaiing River Mouth. The facilities are well maintained and serviced by eight (8) full time employees.

The operating budget for public toilets is R 1.2 m.

Performance indicators	2007/2008	2008/2009
Public toilets per 10 000 population	0.6	0.6
Number of person hours spent on cleaning toilets	18,000	18,000

#### Capital Projects

- Upgrading of toilets – beach area: R 30,000.
- Upgrading of Public Toilets – R50, 000

### 4.10 SERVICE DELIVERY REFUSE SITE AND TRANSFER STATION

#### IDP Key performance areas and objectives covered by service(s).

Good infrastructure and service delivery:

Reliable, safe and secure refuse disposal facilities in place and managed to the required health and environmental conservation standards to meet the requirements of George's residents in the most effective way as well as to comply with the relevant national legislation.

#### Overview of services provided and narrative on performance for the year.

- Domestic waste and business waste are transported to Petro SA's landfill site in Mossel Bay via a refuse transfer station. The transfer station is managed by a private contractor. This includes the transport of waste to Mossel Bay.
- The contractor is compelled by agreement to recycle 6% of the total tonnage of waste going through to the transfer station.
- Building rubble and green waste are accommodated on a landfill site which is situated next to the transfer station. This site is fenced off with razor wire as well as an electric fence and the entrance is strictly controlled. There are three full time employees.
- Provision is also made for the burial of dead animals (road kills and from vets) as well as for abattoir waste.
- The operating budget for this section is R 11 096 780 m.

Performance Indicators	2007/2008	2008/2009
Tonnes of refuse received annually (Refuse site and transfer station)	62,000	62,000
Tonnes of refuse recycled (Transfer station)	3,000	3,000

### 4.11 SERVICE DELIVERY UNIT: REFUSE REMOVAL

#### IDP Performance areas and objectives covered by service(s).

Good infrastructure and service delivery:

Reliable, safe, affordable and secure refuse removal system in place and managed to the required health and environmental conservation standards to meet the requirements of George's residents in the most effective way and to keep up with the rapid expansion of the city and the newest technology.

#### Overview of services provided and narrative on performance for the year.

- This section is responsible for collecting the refuse of 34,000 household and 3,000 businesses as well as the cleaning of 350 street litter bins.
- Seventy (70) full time employees are employed at this section. A fleet of thirteen (15) rear end loader refuse compactors trucks are used for this service.
- Every household and business in George has access to a door-to-door refuse collection service except in some informal areas where there is no access. The rural area within the boundaries on the municipal area is not included in this service although they make use of the refuse transfer station and refuse site for garden waste and builder's rubble.
- Households are serviced once per week and food preparation businesses three (3) times per week.

The operating budget for refuse collection is R 19.2m.

#### Capital Projects

- Bulk Refuse Containers- R 200,000

Performance indicators	2007/2008	2008/2009
% of total waste collected recycled	5%	5%
Tonnes of total household refuse collected	31,000	32,000
Tonnes of business refuse collected	5,000	5,800
KPA % of households with access to basic level	98%	98%

#### 4.12 Service Delivery Unit: Night soil removal

##### IDP Key performance areas and objectives covered by service(s).

Good infrastructure and service delivery:

Reliable, safe and well managed night soil system in place. This services are managed in accordance with the requirements of George's residents in the most hygienic, cost effective and dignified manner.

##### Overview of services provided and narrative on performance for the year.

- This section currently collects buckets from 270 households.
- Ten (10) full time employees are involved in this section which operates between 22h00 and 06h00. There are still many households in the informal areas that have no night soil removal service due to the fact that no access roads exists to reach the structures. It is expected of owners to build their own toilet structures before a bucket service can be provided.

The operating budget for this service is R 1, 045 m.

Performance indicators	2007/2008	2008/2009
Number of households serviced (Formal & informal)	270	255

#### 4.13 Service Delivery Unit: Environmental Health

##### IDP Performance areas and objectives covered by service(s).

Social Development

Environmental Safety and Security

Animals – Keeping of animal control system in place and enforced

Environment – Implement environmental management strategies in order to ensure the development, utilisation and conservation of the social and natural environment.

##### Overview of services provided and narrative on performance for the year.

- Two full time Environmental health practitioners are employed. Their main focus areas are noise and air pollution prevention, overgrown erven, the enforcement of the national legislation regarding smoking in public places, keeping of animals, issuing of business licences, pauper burials and environmental health projects. They are also involved in the public participation process for the Air Quality Management plan for the Eden District Municipality which includes George.
- Environmental health education projects included the National Water week, Sanitation week, Tobacco week, Environment day and Labour week. The beneficiaries of these projects were crèches, school children, municipal employees and the general public.

Performance indicators	2007/2008	2008/2009
Noise nuisance complaints	66	21
Air pollution complaints	23	21
Smoking in public places complaints	14	8
Complaints regarding overgrown erven	451	218
Number of complaints received	803	299
Number of complaints resolved	100%	98.9
Number of environmental sessions held	3	5
Number of people reached with environmental sessions	264	275
Uncontrolled dumping	73	14
Keeping of animals complaints	88	48
Issuing of business & entertainment licences	29	24
Pauper burials	56	32
Telephonic enquiries	1014	948

The Environment health section operates in close collaboration with the health inspectors of the Eden District Municipality in order to combat unhealthy and environmentally unfriendly situations. The Department Environment Affairs is housed at 82 Meade Street. Tel 044 8022900



2.7]]  
directorate  
community safety  
direktoraat  
gemeenskapsveiligheid





## INTRODUCTION

The Department of Community Safety which comprises Municipal Law Enforcement, Disaster Management, Fire and Traffic Services was established in 2007 by political mandate to address the safety needs of the community of George. The department delivers policing services through a partnership-approach with the communities it serves. It aims to create a safe and secure environment for all residents, citizens and visitors within George through effective community policing, traffic policing, by-law enforcement and other integrated crime prevention initiatives. It furthermore strives to provide fire and disaster management services which are in line with international best practices. The 2008/2009 financial year saw a number of significant achievements the Department Community Safety which will be discussed below.

### SERVICE DELIVERY UNIT: FIRE BRIGADE AND DISASTER MANAGEMENT

During the 2008/9 financial year significant financial resources were committed to the acquisition of additional fire fighting equipment as well as for the upgrading of the fire station. Advanced planning has been done for the decentralisation of the fire services, which will result in the construction of two new satellite fire stations in Hoekwil and Thembaletu during the 2009/2010 financial year. The shared services agreement with Eden District Municipality with regards to disaster management has proved to be effective in dealing with local disaster in George especially in preparation for the upcoming 2010 Soccer World Cup. The Disaster Management Plan which was reviewed and approved by Council will result in the establishment of a Disaster Risk Management Forum which aims to ensure strategic oversight over all disaster risk management activities.

A draft Disaster Risk Management Volunteer Policy will ensure the standardisation of the recruitment and deployment processes and the utilisation of disaster risk management volunteers within George, once approved by Council.

Performance Indicator	2007/2008 Actual	2008/2009 Actual
Emergency call outs	742	548
Average Response time (urban)	8	8
Average Response time (urban)	17	18
Drowning	1	2
Fire emergencies leading to loss of life	10	10
Number of Fires	543	464
Number of fire inspections conducted	580	263

### Traffic Law Enforcement, Vehicle Registration and Licensing and Drivers Licensing

Through integrated planning the department was able to achieve great success in driver behaviour over the 2007/2008 festive season. The introduction of a 24 hour shift system for traffic and law enforcement services has added value to our visible policing concept which undoubtedly ensured compliance amongst motorists, residents of and visitors to George. Furthermore our continued commitment towards the National Arrive Alive Campaign is evident by the number of drivers arrested for driving whilst under the influence of intoxicating liquor.

In keeping with our commitment to the *Batho Pele* principles, the department has upgraded the motor vehicle registration offices by making it more client friendly. Free vehicle road-worthy tests were also made available to motorists before embarking on a long journey over the festive season.

A significant achievement in the performance of the Traffic Department is the fact that despite an increase in the number of drivers licence applicants tested from 5913 to 6714, the waiting period for drivers licence appointments was reduced to three months.

Parking and moving violations are common throughout George which invariably infringes upon the rights of law abiding residents and visitors and in some cases endangers lives. The Department of Community Safety is committed to intensify law enforcement against motorists who blatantly disregard the rules of the road.

It is an accepted phenomenon that as a city grows, its public transportation system has to keep pace with such development to ensure that sufficient capacity is provided to meet the growing demand for transportation. To this extent the department of Community Safety in partnership with the Civil Engineering department is working earnestly on regulating the mini-bus industry to ensure smooth transition into the Mobility Strategy.

Performance Indicator	2007/2008	2008/2009
<b>Complaints attended to by traffic officers</b>	<b>Actual</b>	<b>Actual</b>
Number	1 104	1328
Man Hours	1 678	1685
<b>Special functions attended by traffic officers</b>		
Number	687	1296
Man Hours	3 576	2294
<b>Motor vehicle &amp; Drivers licence</b>		
Motor vehicle licence transactions	64 272	84 990
Applications for renewal of car type drivers licence	3 026	8714
Drivers Licences issued	2 468	5226
Learners licences issued	5174	3740
<b>Traffic offences</b>		
Moving violations (red light, stop signs, speeding etc	22 770	55280
Parking offences	767	837
Unlicensed driver and motor vehicles	5 913	6714
Motor vehicle defects	682	983
Overloading	110	51
Safety belts	1 246	987
Cellular phone violations	1 606	1182
Number of road safety educational events held	172	15
Number of taxi violations	5 564	744
Number of Drunken Drivers Arrested		140
Sundry offences	394	231
<b>Number of motor vehicle accidents</b>		
Fatalities	11	
Major	24	
Minor	875	678

#### Law Enforcement and Security

In keeping with our commitment to protect the assets and personnel of George Municipality, the department has upgraded the internal CCTV surveillance system as well as the access control system. The adoption of a Fraud and Corruption Policy by Council as well as the launch of the Anti-Fraud and Corruption Hotline is indicative of our commitment to the eradicating fraud and corruption among officials, councillors as well as private contractors. In close collaboration with the Provincial Department of Transport, the Department of Community Safety has secured funding for the installation of CCTV cameras to guarantee the success of the intended Mobility Strategy.

In close co-operation with the SAPS and the community of George, the Department of Community Safety undertook various Social Crime Prevention initiatives which focussed primarily on domestic violence, gangsterism, drug abuse and youth development. These initiatives resulted in the prosecution of numerous by-law offences.

It is a known fact that the prevalence of crime continues to threaten the well-being of the citizens of any City as well as its ability to attract and retain investment. In this regard the department of Community Safety aims to improve its performance in traffic policing, by-law enforcement and general law enforcement as well as to vigorously pursue the possibility of the installation of a CCTV network covering key shopping, business and transport locations as well as crime hot spots.

Performance Indicator	2007/2008 Actual	2008/2009 Actual
Number of prosecutions of owners of stray animals	12	8
Number of animals impounded	38	96
Number of by-law offences	1 481	1823
Number of arrests	534	90







2.8]]

Finansiële dienste  
Finansiële dienste

## direktoraat finansiële dienste





## 1. INTRODUCTION

The Financial Services Directorate manages the financial affairs of the municipality to ensure the optimum use of all municipal assets. In essence this directorate is the protector and custodian of the public purse as it levies taxes and charges on the public, collects the taxes and charges from the public and administers the expenditure of those taxes and charges on goods, services and assets on their behalf.

The financial processes this directorate manages include budget preparation, budget monitoring, reporting, financial statements, supply chain management including stores/warehousing, investments, loans, valuations, rates, services, credit control and IT support.

### A. SERVICE DELIVERY UNIT: HOUSING

#### iDP Key Performance Areas and Objectives covered by service(s)

Governance/Administration and Finances.

Housing administration and financial management of the housing fund, repayment of housing loans and selling and letting schemes.

#### Overview of services provided and narrative on performance for the year

Financial management service was provided to enable the collection of and management of housing rental fees and selling scheme payments.

Reconciliations of the housing loans, selling and letting payments and housing fund were completed on a regular basis. Assistance to customers was rendered by this section continuously. Issuing of accounts and collection of all amounts rendered for payment.

#### Performance Indicators

	2006/2007 Actual	2007/2008 Actual	2008/2009 Actual	
Queries of customers attended to	100 %	100 %	100 %	
Accounts rendered to housing customers	100 %	100 %	100 %	
Reconciliations completed	100 %	100 %	100 %	

### B. SERVICE DELIVERY UNIT: RATES

#### iDP Key Performance Areas and Objectives covered by service(s)

Governance/Administration and Finances.

Administration of property rates register and levying of assessment rates on municipal accounts.

Continuous updating off rates register in accordance with interim valuations completed.

#### Overview of services provided and narrative on performance for the year

The property rates unit managed to incorporate all interim valuations finalized by the municipal valuer. All the information received from the deeds office was incorporated in the records of the municipality.

The implementation of the various procedures resulted in an increase in the municipal valuation, land and buildings, with the subsequent increase in revenue.

#### Performance Indicators

	2006/2007 Actual	2007/2008 Actual	2008/2009 Actual	
Percentage of registered clients billed prior to last working day of month	100 %	100 %	100 %	
% of clients billed per month	100 %	100 %	100 %	
Owner Property register updated	Quarterly	MONTHLY	MONTHLY	
Months without 5+ legitimate complaints regarding incorrect accounts	10	12	12	
Valuation - Taxable Land	R3,1 Billion	R3,4 Billion	R6 Billion	
Valuation - Taxable buildings	R5,9 Billion	R6,5 Billion	R30 Billion	

Note: With the implementation of the Municipal Property Rates Act as from 1 July 2008, land and buildings are no longer valued separately.



**c. SERVICE DELIVERY UNIT: CREDIT CONTROL****IDP Key Performance Areas and Objectives covered by service(s)**

Governance/Credit Control.

The implementation and management of the approved Credit Control and Debt Management Policy and the approved Indigent Policy with the main objective to limit the increase in consumer debtors.

**Overview of services provided and narrative on performance for the year**

This unit provided the service through a process where the following aspects were, inter alia, addressed:

- Reporting monthly re collections and outstanding debts;
- Attending to correspondence and enquiries regularly;
- Handing over of accounts to credit control agent for collection;
- Liaising with credit control agent and attorneys and monitoring collections;
- Ensuring that disconnection of services were made as and when required; and
- Assist consumers regarding arrangements for payment
- Administration of indigent register

**Performance indicators**

	2006/2007 Actual	2007/2008 Actual	2008/2009 Actual	
Actual service terminations expressed as a percentage of proposed service terminations	97%	100%	100%	
Indigent applications evaluated	98%	100%	100%	
% of accounts paid	96%	97%	98%	
% of debtors handed over after 150 days	100%	100%	100%	

**D. SERVICE DELIVERY UNIT: STORES/WAREHOUSING****IDP Key Performance Areas and Objectives covered by service(s)**

Governance/Administration and Finances.

The maintenance of acceptable stock levels and limiting stock surpluses and shortages to acceptable levels.

Rendering a service of high standard to all directorates.

**Overview of services provided and narrative on performance for the year**

This unit rendered a comprehensive service to all directorates, especially the technical directorates. The unit succeeded in preventing stock shortages to the users, avoid unacceptable delays and maintained stock levels to acceptable levels. The unit achieved a result regarding surpluses and shortages far above the acceptable norms. The unit performed excellently.

**Performance indicators**

	2006/2007 Actual	2007/2008 Actual	2008/2009 Actual	
Value of stock at yearend	R5,600,000	R9,500,000	R6,300,000	
Stock surpluses	0,01 %	0,05 %	0,06 %	
Stock losses	0,01 %	0,05 %	0,01 %	

**e. SERVICE DELIVERY UNIT: COMPUTER MAINFRAME****IDP Key Performance Areas and Objectives covered by service(s)**

Governance/Communication, Administration and Finances.

Rendering a support service on the financial system to all directorates, especially the Directorate Financial Services.

**Overview of services provided and narrative on performance for the year**

The computer mainframe unit rendered their services in such a sufficient manner that all deadlines regarding consumer accounts, salary payments, creditor payments, budgeting documentation, financial statement preparation and statistical data capturing could be achieved.

**Performance indicators**

	2006/2007 Actual	2007/2008 Actual	2008/2009 Actual	
Months billing deadlines were achieved	12	12	12	
Downtime percentage	1 %	1 %	1 %	
Months reporting deadlines achieved	12	12	12	

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## F. SERVICE DELIVERY UNITS: FINANCE, SALARIES, BUDGET OFFICE, FINANCIAL STATEMENTS

### iDP Key Performance Areas and Objectives covered by service(s)

Governance/Administration and Finances.

The financial management of the municipality through applying financial controls, standards, formats, guidelines and principles are determined by the relevant financial legislation.

### Overview of services provided and narrative on performance for the year

The following services are, inter alia, provided by these service delivery units:

- Contract and creditor payments;
- Cash management
- Risk management;
- Investment management;
- Reporting to committees;
- Payment of salaries;
- Budget preparation;
- Budget control;
- Procurement management;
- Asset management;
- Policy maintenance;
- Financial statement preparation;
- Audit communications;
- Statutory reporting; etc.

### Performance Indicators

	2006/2007 Actual	2007/2008 Actual	2008/2009 Actual	
Months during which bank reconciliation have been completed	12	12	12	
Payment of Creditors within 30 days	100%	100%	100%	
Months that salaries were paid on 25th or last working day prior to 25th	12	12	12	
Salary Related Deductions transferred prior to 7th of current month	100%	100%	100%	
% of purchases reflected in asset register	100%	100%	100%	
Asset Management: Depreciation reflected in asset register	Annually	Annually	Annually	
Percentage of insurance claims settled within 90 days	95%	95%	95%	
Number of months without unauthorized spending	12	12	12	
Months General Ledger is fully balanced	12	12	12	
Months bank reconciliations complete	12	12	12	
Financial Statements completed	12/09/2007	31/08/2008	31/08/2009	
Cash management and investment policy approved by Council	YES	YES	YES	
Budget tabled by 31 March	YES	YES	YES	
Budget approved by 31 May	YES	YES	YES	



## 2.9]] directorate office of the assistant municipal manager (strategic services) direktoraat kantoor van die assistent munisipale bestuurder (strategiese dienste)

